

Program A: Environmental Assessment

Program Authorization: R.S. 30:2011.C(1)(b)

Program Description

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. The program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and to remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulatee, and increases accountability.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$3,810,080	\$1,253,979	\$1,253,979
STATE GENERAL FUND BY:						
Interagency Transfers	72,206	780,367	780,367	891,867	1,038,847	258,480
Fees & Self-gen. Revenues	101,462	100,000	100,000	100,000	100,000	0
Statutory Dedications	11,697,484	17,547,139	17,547,139	14,146,619	15,582,956	(1,964,183)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,196,821	9,158,720	9,158,720	9,023,720	9,023,720	(135,000)
TOTAL MEANS OF FINANCING	\$18,067,973	\$27,586,226	\$27,586,226	\$27,972,286	\$26,999,502	(\$586,724)
EXPENDITURES & REQUEST:						
Salaries	\$9,291,676	\$11,178,271	\$11,178,271	\$11,751,358	\$10,771,855	(\$406,416)
Other Compensation	103,943	69,604	69,604	69,604	69,604	0
Related Benefits	1,672,179	2,152,105	2,152,105	2,504,444	2,360,204	208,099
Total Operating Expenses	1,830,148	2,529,613	2,559,613	2,464,577	2,464,577	(95,036)
Professional Services	242,104	722,500	692,500	675,500	875,500	183,000
Total Other Charges	4,522,881	10,282,683	10,282,683	10,200,023	10,150,982	(131,701)
Total Acq. & Major Repairs	405,042	651,450	651,450	306,780	306,780	(344,670)
TOTAL EXPENDITURES AND REQUEST	\$18,067,973	\$27,586,226	\$27,586,226	\$27,972,286	\$26,999,502	(\$586,724)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	269	274	274	274	259	(15)
Unclassified	1	1	1	1	1	0
TOTAL	270	275	275	275	260	(15)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated, Statutory Dedications and Federal Funds. The Interagency Transfer is from the Department of Health and Hospitals for the source water protection in conjunction with Safe Drinking Water Source Assessment Program (SWAP). Fees and Self-generated Revenues are derived from the sale of regulations, etc. Statutory Dedications are from the Environmental Trust Fund (ETF), the Hazardous Waste Site Cleanup Fund (HWSCF), the Municipal Facilities Revolving Loan Fund (MRFLF) and the Deficit Elimination Fund. The MRFLF consist of Federal Funds and state match, which will be used to administer the Municipal Facilities Revolving Loan Program. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) The ETF revenues consist of all fees pursuant to the authority granted in R.S.30:2014, R.S. 39:55.2 and any other provisions of the law authorizing the department to assess fees. Such fees are used for the purposes for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from the environmental offenders in accordance with R.S. 30:2205. The Deficit Elimination Fund will be used to defray the cost of group benefits. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Program; Water Pollution control; Resource Conservation Recovery Act of 1976; Non-Point Source; Total Maximum Daily Loads; Federal Underground Storage Tank; Leaking Underground Storage Tank; LA Multisite Superfund Program; Ambient Air Monitoring and Targeted Brownsfield Site Assessment.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Environmental Trust Fund	\$8,910,270	\$11,203,387	\$11,203,387	\$7,652,566	\$9,088,903	(\$2,114,484)
Hazardous Waste Site Cleanup Fund	\$2,787,214	\$5,672,902	\$5,672,902	\$5,702,960	\$5,702,960	\$30,058
Municipal Facilities Revolving Loan Fund	\$0	\$670,850	\$670,850	\$653,835	\$653,835	(\$17,015)
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$0	\$0	\$137,258	\$137,258	\$137,258

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$27,586,226	275	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$27,586,226	275	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$189,520	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$193,827	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$2,304	0	Risk Management Adjustment
\$0	\$306,780	0	Acquisitions & Major Repairs
\$0	(\$651,450)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$173,683)	0	Salary Base Adjustment
\$0	(\$181,727)	0	Attrition Adjustment
\$0	\$137,258	0	Group Insurance Adjustment
\$3,979	\$3,979	0	Civil Service Fees
\$0	(\$645,000)	(15)	Gubernatorial Position Reduction
\$0	\$382,805	0	Other Adjustments - Funding provided for incumbent adjustments, reallocations and training series
\$0	(\$17,000)	0	Other Adjustments - This adjustment is to remove non-recurring professional services for ozone episode forecast and programming and editorial review.
\$0	(\$180,000)	0	Other Adjustments - This adjustment is to non-recur other charges for ambient air quality data analysis and assessment for air analysis section to support ozone attainment.
\$0	(\$101,317)	0	Other Adjustments - This adjustment decreases related benefits due to overfunding.
\$0	\$146,980	0	Other Adjustments - Additional funding provided for the Source Water Assessment Program. This funding will be transferred from the Department of Health and Hospitals.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Statutory Dedications with Interagency Transfers to adjust for Source Water Assessment Program-administrative cost. This is an Interagency Transfer from the Department of Health and Hospitals.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Federal Funds with Statutory Dedications due to budgeting the Performance Partnership Grant to the correct revenue source.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Federal Funds with Statutory Dedications in order to remove a grant for the Inspection and Maintenance Program from the budget since the federal funds will not be received.
\$1,250,000	\$0	0	Net Means Of Financing Substitutions - Replace Statutory Dedications (environmental trust fund) with State General Fund to support the continuing operations of the department due to decline in revenues.

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,253,979	\$26,999,502	260	TOTAL RECOMMENDED
(\$1,250,000)	(\$2,282,545)	(58)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,979	\$24,716,957	202	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON PASSAGE OF LEGISLATION INCREASING FEES DEPOSITED INTO THE ENVIRONMENTAL TRUST FUND FOR ENVIRONMENTAL SERVICES, ASSESSMENT, AND COMPLIANCE
\$0	\$1,032,545	29	Supplemental recommendations are contingent upon passage of legislation increasing fees deposited into the Environmental Trust Fund for Environmental Services, Assessment, and Compliance
\$0	\$1,032,545	29	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON PASSAGE OF LEGISLATION INCREASING FEES DEPOSITED INTO THE ENVIRONMENTAL TRUST FUND FOR ENVIRONMENTAL SERVICES, ASSESSMENT, AND COMPLIANCE
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$1,250,000	\$1,250,000	29	Supplemental recommendations are contingent upon the renewal of the suspension of exemptions to the 1% sales tax base for Environmental Services, Assessment and Compliance Programs. This funding represents 18% of the general fund for the Department and 5% of the total recommended.
\$1,250,000	\$1,250,000	29	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE
\$1,250,000	\$2,282,545	58	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,253,979	\$26,999,502	260	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

	Environmental Evaluation Division
\$170,000	Develop Total Maximum Daily Loads (TMDL's) - Additional TMDL's requiring professional services include: 10 more pathogen-impaired subsegments, and 3 nutrient - impaired segments
\$125,000	Data Validation - Review and assessment of data collection techniques and documentation; laboratory analysis techniques; and all data generated as a result of these processes
\$40,000	Ozone Episode Index Forecast - To Forecast the possibility of ozone excursion episodes based on meteorological parameters
\$50,000	Upper Air Meteorological Data - To provide support and preparation, operations and reporting
\$3,000	TRI Annual Report Graphics - provide graphics layout for Louisiana Toxic Release Inventory Annual Report
\$200,000	Source Water Assessment Programs Surveys - Funds used to delineate areas providing source waters for all public water systems, to inventory significant potential sources of contamination and their associated contaminants within those areas, and to determine the potential susceptibility of each public water system to contamination from those potential sources.
	Environmental Technology Division
\$50,000	Installation of Boreholes and/or temporary monitoring wells at sites suspected of groundwater contamination, but where no financially viable responsible party exist to fund the collection of a samples when the information is otherwise unavailable
\$60,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment
\$75,000	Urban Airshed Model - Contractor to perform modeling necessary to demonstrate compliance with the ozone standard
\$25,000	Incineration Expert (RCRA/CAA) - Provide expert testimony and consulting for the Resource Conservation Recovery Act (RCRA)/ Clean Air Act (CAA) permitting of hazardous waste incinerators, boilers, and industrial furnaces
	Environmental Planning Division
\$10,000	For regulation development and state implementation plans to ensure proper changes to regulations to fit re-engineered structure
\$67,500	Environmental Consulting/Media Modeling - To provide for Air Quality planning support for the Ozone Task Force and attainment demonstration plan and for Water Quality assessment methodology development.
\$875,500	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

	Environmental Evaluation Division
\$290,000	FY99 104(b)(3) TMDL - To provide technical support in the development of TMDLs for those priority water bodies identified in the current 303(d) list of impaired water bodies
\$846,980	Safe Drinking Water - The source water assessment program is mandated by Safe Drinking Water Drinking Act of 1996 to assess all public and non-public drinking water supplies
\$120,000	EPA Grant #PM-996955-01-01 - To provide data to the department on particulate matter statewide
	Environmental Planning Division
\$2,989,500	The non-point source program consist of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution.
	EPA Grant #C9-996102-01 Nonpoint Source - Sec 319(h)
	FY 96 Project #4077
	FY 97 Project #4082
	FY 98 Project #4092
	FY 99 Project #4100
	FY 00 Project #4100
	FY 01 Project #4109
	Environmental Technology Division
\$66,000	Under the Clean Water Act, DEQ is required to monitor the quality based controls where technology based controls are not sufficient to preserve the intended use of a water body. Because DEQ's engineering section lacks personnel to provide all of the technical and engineering support that is required, EPA provides these grants to fund this technical and engineering support.
	EPA Grant #X-986553-01 FY 104(b)(3) Project 4104
\$124,000	US Geological Survey Agreement Hydrology Measurements, Joint Stream flow Monitoring - Joint program to characterize the hydrology and hydraulics of the waters of the state.
\$110,000	For FY01 Section 604(b) Water Quality Management Planning grant supports water quality planning data analysis activities such as Total Maximum Daily Loads modeling and supportive data analysis.
\$125,000	FY02 Section 604 (b) Water Quality Management Grant to support water quality planning data analysis and Total Maximum Daily Loads modeling activities.
\$215,000	FY03 Section 104(b)(3) grant to support Total Maximum Daily Loads development in targeted waterbodies.
\$50,000	FY02 Section 104(b)(3) grant to support Total Maximum Daily Load development for receiving waters for the City of Hammond.
	Environmental Remediation
\$4,000,000	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste site; to provide money or services for the state share of matching funds for federal grants.
\$320,000	Targeted Brownsfield site assessment - Cooperative agreement for sample analysis and data validation of the Brownsfield site.

OTHER CHARGES

\$110,000 Voluntary Cleanup Program - Program development funding that provides for the assessment and remediation of properties to reduce environmental risks, promote redevelopment, attract new business and industry analytical laboratory audit services.
\$110,000 Leaking Underground Storage Tank Trust Fund - To provide for federally remediation of leaking underground storage tank sites where no viable responsible party exists.

\$9,476,480 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

Executive Division
\$39,635 Department of Civil Service - Reimbursement for Services
\$2,307 CPTP - Training

Environmental Planning Division
\$60,000 State Register - for publication of regulations
\$165,000 Department of Public Safety - Implementation of inspection and maintenance program for Emissions Controls.
\$310,220 Department of Agriculture - Tangipahoa River Basin/Forestry Education
\$97,340 Risk Management Adjustment

\$674,502 SUB-TOTAL INTERAGENCY TRANSFERS

\$10,150,982 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$306,780 Replacement of 3 vehicles, library reference materials, office equipment, sampling equipment, monitoring equipment

\$306,780 TOTAL ACQUISITIONS AND MAJOR REPAIRS